

0850 California State Lottery Commission**Statement of Operations**

	2014-15*	2015-16*	2016-17*
Lottery sales	\$5,524,851	\$6,000,000	\$6,000,000
Less prizes	<u>3,501,746</u>	<u>3,830,848</u>	<u>3,830,848</u>
Sales after prizes	2,023,105	2,169,152	2,169,152
Less Game Costs:			
Retailer costs	380,345	422,533	422,533
Draw game costs	68,882	85,515	85,515
Instant ticket game costs	<u>29,990</u>	<u>36,922</u>	<u>36,922</u>
Total, Game Costs	\$479,217	\$544,970	\$544,970
Resources before operating expenses	\$1,543,888	\$1,624,182	\$1,624,182
Operating Expenses:			
Salaries, wages and benefits	70,654	82,165	82,165
Advertising	62,274	72,851	72,851
Promotion, public relations and point-of-sale	10,664	15,103	15,103
Other professional services	11,843	18,873	18,873
Depreciation and amortization	8,950	14,062	14,062
Other general and administrative expenses	<u>16,435</u>	<u>31,976</u>	<u>31,976</u>
Total, Operating Expenses	\$180,820	\$235,030	\$235,030
Income and Proceeds to Education	1,363,068	1,389,152	1,389,152
Interest Income	<u>1,301</u>	<u>1,250</u>	<u>1,250</u>
Net Resources	\$1,364,369	\$1,390,402	\$1,390,402
Unclaimed Prizes	27,177	35,000	35,000
Administrative Reserve	\$-	\$9,827	\$9,827
TOTAL RESOURCES DUE TO EDUCATION FUND	\$1,391,546	\$1,435,229	\$1,435,229